

# Bristol Warren Regional School District

2005-2006 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 52,472,457
Total District Enrollment*:	3,522
Total District Per Pupil:	\$ 14,898
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 49,573,003
In-District Enrollment:	3,437
In-District Per Pupil:	\$ 14,423
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 43,268,493
In-District Enrollment:	3,437
Adj. District Per Pupil:	\$ 12,589
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 52,472,457	\$ 10,092,299	\$ 720,480	\$ 678,307	\$ 303,284	\$ 165,341	\$ 40,512,746
% of Total Expenditures:	100.00%	19.23%	1.37%	1.29%	0.58%	0.32%	77.21%
Program Enrollment:		204.85	44.33	176.00	23.59	8.00	3,260.26
% Involvement:		5.82%	1.26%	5.00%	0.67%	0.23%	92.57%
Instruction							
Expenditures:	\$ 25,360,055	3,616,105	675,652	469,248	0	37,057	20,561,993
% of Total Expenditures:	48.33%	6.89%	1.29%	0.89%	0.00%	0.07%	39.19%
Instructional Support							
Expenditures:	\$ 7,636,315	3,223,469	44,828	139,002	33,098	0	4,195,919
% of Total Expenditures:	14.55%	6.14%	0.09%	0.26%	0.06%	0.00%	8.00%
Operations							
Expenditures:	\$ 6,751,812	218,275	0	0	0	0	6,533,537
% of Total Expenditures:	12.87%	0.42%	0.00%	0.00%	0.00%	0.00%	12.45%
Other Commitments							
Expenditures:	\$ 9,203,963	2,919,349	0	70,058	270,186	123,180	5,821,191
% of Total Expenditures:	17.54%	5.56%	0.00%	0.13%	0.51%	0.23%	11.09%
Leadership							
Expenditures:	\$ 3,520,311	115,101	0	0	0	5,104	3,400,106
% of Total Expenditures:	6.71%	0.22%	0.00%	0.00%	0.00%	0.01%	6.48%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.